

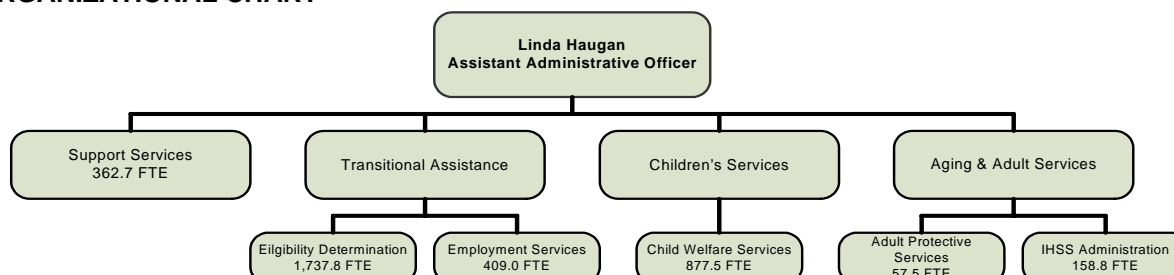
HUMAN SERVICES - ADMINISTRATIVE CLAIM

Linda Haugan

I. MISSION STATEMENT

The Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06 FUNDING AND STAFFING BY PROGRAM

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	27,329,465	21,689,788	5,639,677	376.0
Food Stamps	28,818,016	24,517,704	4,300,312	395.0
CalWorks - Welfare to Work	39,378,954	39,378,954	-	409.0
Medi-Cal	51,443,683	51,443,683	-	708.0
Foster Care Administration	4,673,462	3,955,843	717,619	65.0
Child Care Administration	13,573,737	13,560,584	13,153	187.8
CalWorks - Mental Health	5,626,791	5,626,791	-	-
Cal-Learn	1,483,432	1,483,432	-	-
CalWorks - Incentive Funds	16,332,444	16,332,444	-	-
General Relief Administration	505,694	-	505,694	7.0
Other Programs	1,055,562	833,382	222,180	-
Total	190,221,240	178,822,605	11,398,635	2,147.8
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	75,788,867	65,383,706	10,405,161	794.3
Promoting Safe and Stable Families	3,151,286	3,151,286	-	-
Foster Training and Recruitment	265,959	265,959	-	2.7
Licensing	809,753	809,753	-	-
Support and Therapeutic Options Program	874,651	615,661	258,990	-
Adoptions	4,471,175	4,471,175	-	47.0
ILP	2,181,364	2,181,364	-	23.0
Other Programs	1,084,808	1,084,808	-	11.5
Total	88,627,863	77,963,712	10,664,151	878.5
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,541,968	13,571,328	1,970,640	159.8
Adult Protective Services	5,568,887	5,344,990	223,897	57.5
IHSS Provider Payments	28,962,572	-	28,962,572	-
IHSS Provider Benefits	500,000	-	500,000	-
Contribution to Aging	420,906	-	420,906	-
IHSS PA	336,576	-	336,576	-
Other Programs	-	-	-	-
Total	51,330,909	18,916,318	32,414,591	217.3
Support				Staffing
				363.8
Non Revenue Generating Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	150,000	-	150,000	-
PERC Ethics Training	56,977	-	56,977	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Developmnet & Staff	1,615,544	-	1,615,544	-
Other	2,480,308	1,856,566	623,742	-
Total	4,432,829	1,856,566	2,576,263	-
Total Local Share			57,053,640	
Social Services Realignment			40,414,520	
Grand Total Administrative Budget	334,612,841	277,559,201	16,639,120	3,607.3



IV. DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HSS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

